

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Southeast Dubois Co Sch Corp (2100)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$0	\$17,855	n/a	n/a	n/a
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$99,085	n/a	n/a	n/a
	11100 Regular Programs; Elementary	\$1,827,554	\$2,270,243	\$2,299,318	\$2,452,191	34%	8%	7%
	11300 Regular Programs; High School	\$1,516,171	\$1,845,899	\$1,722,812	\$2,118,208	40%	15%	23%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$20,900	\$21,671	n/a	n/a	4%
	11420 Vocational Education; Agriculture B	\$37,246	\$59,971	\$60,746	\$72,417	94%	21%	19%
	11450 Vocational Education; Consumer and Homemaking	\$21,676	\$34,065	\$64,131	\$69,913	223%	105%	9%
	11470 Vocational Education; Business Education	\$16,123	\$31,789	\$70,621	\$24,435	52%	-23%	-65%
	11920 Other Regular Programs; Project 4R	\$22,706	\$0	\$0	\$0	-100%	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$21,257	\$17,404	\$12,916	\$970	-95%	-94%	-92%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$27,564	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$0	\$0	\$44,471	n/a	n/a	n/a
	12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$0	\$0	\$68,396	n/a	n/a	n/a
	12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$120,371	\$110,981	\$56,164	n/a	-53%	-49%
	12350 Physical Impairment; Homebound	\$358	\$2,609	\$0	\$110	-69%	-96%	n/a
	12610 Learning Disability	\$32,772	\$305,822	\$345,865	\$484,215	> 500%	58%	40%
	12710 Equal Opportunity At Risk	\$21,841	\$29,613	\$27,636	\$30,656	40%	4%	11%
	12810 Special Education Preschool	\$0	\$0	\$0	\$31,851	n/a	n/a	n/a
	14300 Summer School Programs; High School	\$25,775	\$12,464	\$3,710	\$12,129	-53%	-3%	227%
	16100 Remediation Testing	\$20,641	\$14,633	\$19,920	\$12,195	-41%	-17%	-39%
	16200 Preventive Remediation	\$0	\$3,230	\$1,000	\$8,837	n/a	174%	> 500%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$87	\$0	\$0	n/a	-100%	n/a
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$38,043	\$78,699	\$64,452	\$53,174	40%	-32%	-17%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$322,427	\$117,243	\$161,745	\$119,015	-63%	2%	-26%
	22210 Library/Media Services; Service Area Direction	\$0	\$0	\$0	\$857	n/a	n/a	n/a
	22220 Library/Media Services; School Library	\$160,667	\$189,944	\$171,280	\$210,537	31%	11%	23%
	22230 Library/Media Services; Audiovisual	\$8,732	\$1,560	\$3,215	\$4,281	-51%	174%	33%
	24100 Office of The Principal	\$327,198	\$483,663	\$462,834	\$548,475	68%	13%	19%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$2,627	\$23,768	\$0	\$0	-100%	-100%	n/a
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$83,782	\$54,934	\$82,991	\$114,336	36%	108%	38%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$8,695	\$10,336	\$3,629	\$6,479	-25%	-37%	79%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$536	\$0	\$0	n/a	-100%	n/a
	26497 2007 Account Code - Teachers Retirement Fund	\$139,208	\$323,926	\$261,670	\$145,063	4%	-55%	-45%
Student Academic Achievement Total		\$4,655,496	\$6,032,809	\$5,972,372	\$6,855,553	47%	14%	15%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$37,358	\$18,375	\$39,493	\$51,751	39%	182%	31%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$219	\$81	n/a	n/a	-63%
	21220 Guidance Services; Counseling Services	\$105,833	\$116,449	\$108,288	\$136,753	29%	17%	26%
	21290 Guidance Services; Other Guidance Services	\$0	\$800	\$0	\$811	n/a	1%	n/a
	21310 Health Services; Service Area Direction	\$0	\$0	\$0	\$17,346	n/a	n/a	n/a
	21340 Health Services; Nurse Services	\$21,363	\$25,102	\$27,454	\$13,617	-36%	-46%	-50%
	21390 Health Services; Other Health Services	\$886	\$502	\$98	\$64	-93%	-87%	-34%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$0	\$366	n/a	n/a	n/a
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$10,064	\$872	\$2,715	\$659	-93%	-24%	-76%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$22,883	\$39,362	\$28,367	n/a	24%	-28%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$42,971	n/a	n/a	n/a
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$0	\$16,250	n/a	n/a	n/a
	22340 Instruction, Related Technology; Systems Application Development	\$0	\$0	\$0	\$13,562	n/a	n/a	n/a
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$4,066	n/a	n/a	n/a
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$3,203	n/a	n/a	n/a
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel	\$0	\$0	\$0	\$5,446	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$16,145	\$18,525	\$8,268	\$21,183	31%	14%	156%
	23120 Board of Education; Service Area Assistants	\$27,302	\$37,168	\$34,006	\$43,806	60%	18%	29%
	23190 Board of Education; Other Governing Body Services	\$5,727	\$7,850	\$14,301	\$7,516	31%	-4%	-47%
	23210 Executive Administration; Office of The Superintendent	\$99,638	\$135,770	\$126,336	\$157,733	58%	16%	25%

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	23290 Executive Administration; Other Executive Administration Services	\$0	\$0	\$120	\$1,581	n/a	n/a	> 500%
	25750 Personnel Services; Health Services	\$895	\$0	\$360	\$360	-60%	n/a	0%
	26700 2007 Account Code - Technology Coordinator	\$0	\$59,453	\$69,110	\$35,645	n/a	-40%	-48%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$197,919	\$168,124	\$206,711	n/a	4%	23%
Student Instructional Support Total		\$325,209	\$641,667	\$638,254	\$809,849	149%	26%	27%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$14,822	\$12,270	\$9,234	\$9,365	-37%	-24%	1%
	23160 Board of Education; Promotion Expenses	\$263	\$1,241	\$896	\$714	171%	-42%	-20%
	23230 Executive Administration; Staff Relations and Negotiations	\$848	\$0	\$0	\$0	-100%	n/a	n/a
	25160 Fiscal Services; Financial Accounting	\$530	\$380	\$975	\$400	-25%	5%	-59%
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$418	\$1,528	\$14,995	n/a	> 500%	> 500%
	25193 Other Fiscal Services; Printed Forms	\$1,589	\$1,315	\$3,544	\$2,600	64%	98%	-27%
	25196 Other Fiscal Services; Cash Change	\$0	\$0	\$400	\$200	n/a	n/a	-50%
	25199 Other Fiscal Services; Other	\$0	\$365	\$3,129	\$2,769	n/a	> 500%	-12%
	25300 Printing, Publishing, and Duplicating Services	\$172	\$0	\$0	\$0	-100%	n/a	n/a
	25400 Planning, Research, Development and Evaluation	\$3,015	\$710	\$2,235	\$1,455	-52%	105%	-35%
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$0	\$268	n/a	n/a	n/a
	25830 Administrative Technology Services; Systems Application Development	\$0	\$0	\$0	\$5,263	n/a	n/a	n/a
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$0	\$35	n/a	n/a	n/a
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$4,357	\$4,283	\$755	\$71,934	> 500%	> 500%	> 500%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$0	\$285	\$2,400	n/a	n/a	> 500%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$642,457	\$766,776	\$852,057	\$947,845	48%	24%	11%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$16,702	\$8,521	\$10,546	\$20,819	25%	144%	97%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$19,671	\$49,502	\$55,077	\$59,472	202%	20%	8%
	26499 2007 Account Code - Other	\$0	\$27,226	\$29,213	\$15,672	n/a	-42%	-46%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$882	\$0	\$0	\$0	-100%	n/a	n/a
	26700 Operation and Maintenance of Plant Services; Insurance	\$30,566	\$42,785	\$62,816	\$58,700	92%	37%	-7%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$16,774	\$0	\$0	n/a	-100%	n/a
	27010 Student Transportation; Service Area Direction	\$45,426	\$72,842	\$47,555	\$59,225	30%	-19%	25%
	27100 Student Transportation; Vehicle Operation	\$0	\$0	\$0	\$11,980	n/a	n/a	n/a
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$33,746	\$64,411	\$86,778	\$93,349	177%	45%	8%
	27400 Student Transportation; Purchase of School Buses	\$0	\$51,710	\$13,643	\$11,044	n/a	-79%	-19%
	27500 Student Transportation; Insurance on Buses	\$3,802	\$2,029	\$6,812	\$7,402	95%	265%	9%
	27700 Student Transportation; Contracted Transportation Services	\$333,929	\$436,121	\$488,553	\$470,428	41%	8%	-4%
	27900 Student Transportation; Other Student Transportation Services	\$4,261	\$10,604	\$10,229	\$9,795	130%	-8%	-4%
	27910 Student Transportation; Bus Driver Training	\$0	\$0	\$0	\$793	n/a	n/a	n/a
	31200 Food Services Operations; Food Preparation and Dispensing	\$183,249	\$326,268	\$271,348	\$251,421	37%	-23%	-7%
	31400 Food Services Operations; Food Purchases	\$149,659	\$121,635	\$176,814	\$222,193	48%	83%	26%
	31900 Other Food Services	\$21,733	\$12,011	\$1,001	\$488	-98%	-96%	-51%
	33100 Community Service Operations; Direction of Community Services	\$400	\$0	\$0	\$51,353	> 500%	n/a	n/a
	33200 Community Recreation	\$11,455	\$12,204	\$12,906	\$38,401	235%	215%	198%
	33400 Athletic Coaches	\$85,410	\$128,659	\$137,074	\$146,532	72%	14%	7%
	33990 Other Community Services; Other	\$1,650	\$2,392	\$2,525	\$1,383	-16%	-42%	-45%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$4,023	\$38,753	\$36,913	\$39,141	> 500%	1%	6%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$12,478	\$36,532	\$39,101	n/a	213%	7%
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$0	\$0	\$0	\$2,050	n/a	n/a	n/a
Overhead and Operational Total		\$1,614,619	\$2,224,681	\$2,361,372	\$2,670,983	65%	20%	13%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$0	\$980	\$0	\$0	n/a	-100%	n/a
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$337	\$4,822	\$41,682	\$8,197	> 500%	70%	-80%
	43000 Facilities Acquisition and Construction; Professional Services	\$4,197	\$448,637	\$30,680	\$15,122	260%	-97%	-51%
	45100 Building Acquisition, Construction and Improvements	\$0	\$1,040,964	\$88,264	\$258,483	n/a	-75%	193%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$15,050	\$68,268	n/a	n/a	354%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$716	\$0	\$0	\$0	-100%	n/a	n/a
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$31,827	\$122,998	\$90,860	\$17,488	-45%	-86%	-81%

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	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$13,616	\$0	\$0	\$0	-100%	n/a	n/a
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$133,909	\$145,000	\$190,000	n/a	42%	31%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$3,693	\$6,285	\$0	n/a	-100%	-100%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$232,913	\$214,858	\$223,469	n/a	-4%	4%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$909,600	\$1,099,130	\$1,447,630	\$521,000	-43%	-53%	-64%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$378,500	n/a	n/a	n/a
	54200 2007 Account Code - Common School Fund	\$170,071	\$93,775	\$89,496	\$85,217	-50%	-9%	-5%
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$2,000	\$3,540	\$6,643	n/a	232%	88%
	59200 Other Debt Services Obligations; Bank Fee	\$0	\$70,350	\$68,666	\$13,455	n/a	-81%	-80%
Nonoperational Total		\$1,130,363	\$3,254,169	\$2,242,009	\$1,785,841	58%	-45%	-20%
prorated								
	26492 2007 Account Code - Social Security	\$358,451	\$475,490	\$488,672	\$245,451	-32%	-48%	-50%
	26493 2007 Account Code - Workmen's Compensation	\$24,003	\$7,309	\$17,006	\$17,805	-26%	144%	5%
	26494 2007 Account Code - Group Insurance	\$303,670	\$646,338	\$576,136	\$301,393	-1%	-53%	-48%
	26496 2007 Account Code - Unemployment Compensation	\$1,638	\$0	\$0	\$59	-96%	n/a	n/a
	26498 2007 Account Code - Severance / Early Retirement Pay	\$119,208	\$358,223	\$574,935	\$202,643	70%	-43%	-65%
prorated Total		\$806,970	\$1,487,359	\$1,656,750	\$767,352	-5%	-48%	-54%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$5,329,362	\$7,329,622	\$7,429,127	\$7,513,135	41%	3%	1%	62.5%	53.7%	57.7%	58.3%
Student Instructional Support	\$373,231	\$713,801	\$707,436	\$847,705	127%	19%	20%	4.4%	5.2%	5.5%	6.6%
Overhead and Operational	\$1,699,701	\$2,343,093	\$2,492,186	\$2,742,897	61%	17%	10%	19.9%	17.2%	19.4%	21.3%
Nonoperational	\$1,130,363	\$3,254,169	\$2,242,009	\$1,785,841	58%	-45%	-20%	13.2%	23.9%	17.4%	13.9%
Grand Total	\$8,532,657	\$13,640,686	\$12,870,757	\$12,889,577	51%	-6%	0%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	66.8%	59.0%	63.2%	64.9%